DRAFT CACADU DISTRICT MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2011/12

"ANNEXURE G"

Objective	Strategy	Project	Key Performance Indicator	Annual Target 11/12	Department	GFS	2011/12 Account Number	2011/12 Rs	Performance Milestones and Performance Redress			
									30 Sep 2011 Target	31 Dec 2011 Target	31 Mar 2012 Target	30 Jun 2012 Target
DEVELOPMENT PRIORITY 1: INFRASTRUCTURE INVESTMENT												
To Assist LMs to provide adequate potable water and adequate sanitation by 2010	To develop a comprehensive funding strategy with business plans	Maintanance to water assets in Ndlambe	Improved infrastructure maintanance to water assets in Ndlambe	% increase in infrastructure Operations and Maintenance	Planning and Infrastructure Services	Water	01 158 76131 - 7 - G60211	R 1,007,700	Gathering information	Gathering information	O & M Study Complete	N/A
To ensure that there is an adequate bulk sustainable water source in the CDM region.	To improve infrastructure asset management	Water quality for the community of Jansenville (Ikwezi)	Improved water quality for the community of Jansenville (Ikwezi)	Develop a suitable designs that will be sustainable for the provisioning of potable water to the community of Jansenville	Planning and Infrastructure Services	Water	01 158 76119 -9-G60221	R 4,000,000	Bulk Motors installed	Bulk Meters installed	Rehabilitation of reservoirs complete	Contractor on site for upgrade of water reticulation
		Sanitation for the community of Nieu-Bethesda (Camdeboo)	Improve sanitation for the community of Nieu-Bethesda (Camdeboo)	Treatment plant operational	Planning and Infrastructure Services	Water	01 158 76118	R 2,000,000	Environmental Impact Assessment lodged	Environmental Impact Assessment lodged	Contractor On Site	Treatment Plant Operational
		DMA Toilet Structures	Installation of DMA Toilet Structures	To be determined	Planning and Infrastructure Services	Planning & Development	TBA	R 1,000,000	Contratctor on Site	Contratctor on Site	Project Complete	VIP Toilets Operational
		Water quality for the community of Glenconner (DMA)	Improved water quality for the community of Glenconner (DMA)	Additional water found and treated to augment the existing supply	Planning and Infrastructure Services	Water	01 158 76121	1,500,000 (MIG Funding)	N/A	N/A	N/A	N/A
		Sanitation in Nieu-Bethesda	Improve sanitation conditions in Nieu-Bethesda	Phase 2 Complete	Planning and Infrastructure Services	Planning & Development	01 158 76134 -7-G60241	R 2,000,000	Contractor On Site	Contractor On Site	Project Complete	VIP Toilets Operational
		Alienation of DMA Settlements	Alienation of DMA Settlements	Transfer of houses for the Glenconner Community	Planning and Infrastructure Services	Planning & Development	01 157 79330	R 1,400,000	Glenconner repairs to houses complete	DMA Settelements Transferred	N/A	N/A
		Improve project planning, implementation and MIG expenditure	Improve project planning, implementation and MIG expenditure	Funds spent	Planning and Infrastructure Services	Planning & Development	01 152 78143	R 2,500,000	Projects Identified	Tender Process finalised	Monitor progress	Funds Spent
		Rietbron Solar Water Heating	Installation of Rietbron Solar Water Heating	All households in the DMA Electrified	Planning and Infrastructure Services	Planning & Development	01 193 78700	R 2,000,000	Project Implementaion approved	Contrator on site	Contrator on site	Project Complete
		Rainwater Tanks in Paterson	Installation of Rainwater Tanks in Paterson	Improve service delivery	Planning and Infrastructure Services	Water	01 158 76124-8 G60261	R 4,000,000	Contrator on site	Contrator on site	Project Complete	N/A

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To provide effective and sustainable infrastructural maintenance plans	To improve CDM roads condition	Somerset East Roads and Stormwater	Improvement of Somerset East Roads and Stormwater	To be determined	Planning and Infrastructure Services	Roads	TBA	R 4,300,000	Contrator on site	Contrator on site	Project Complete	N/A
		Rietbron roads & stormwater EPWP project	Rietbron roads & stormwater EPWP project, Job creation & improved access (Phase 2)	1km of internal access roads paved, and work opportunities created	Planning and Infrastructure Services	Roads	01 202 76122	R 6,559,000	Construction progresses	Construction progresses	Construction progresses	1km of road complete
	To improve housing in the LM's	Housing Transfer & Beneficiary Management	Finalisation of Housing Transfer & Beneficiary Management	500 tranfers effected	Planning and Infrastructure Services	Housing	01 157 77.....030/090/120/072/130/140/9	R 550,000	Transfers lodged	Transfers lodged	Transfers lodged	Housing transfers complete
To provide infrastructure development and service delivery support to LMs	Provide technical support to LMs	New Library in Riebeeck East	TBA	TBA	Planning and Infrastructure Services	TBA	TBA	R 850,000	To be determined	To be determined	To be determined	To be determined
		New Library in Somerset East	TBA	TBA	Planning and Infrastructure Services	TBA	TBA	R 850,000	To be determined	To be determined	To be determined	To be determined
			TBA	TBA	Planning and Infrastructure Services	TBA	TBA	R 600,000	To be determined	To be determined	To be determined	To be determined
To promote an integration between spatial planning and transportation planning to achieve sustainable human settlements	To enhance CDM Spatial Development Framework and Integrated Trans-port Plan and regulate all development in accordance with plan		Construction of Inter-City Bus Terminal	Project Complete	Planning and Infrastructure Services	Road Transport	01 154 75370	R 2,849,206	Designs approved	Contrator on site	Construction in progress	Facility complete and functional
DEVELOPMENT PRIORITY 2: CAPACITY BUILDING AND SUPPORT TO LM'S												
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	To improve effectiveness in municipal revenue generation and financial management	GAMAP/GRAP Assistance to LM's	Provision of assistance to LMs in respect to GAMAP/GRAP compliance (Financial Statements)	GRAP Tender - Service Provider Appointed. LM's sign ed SLA's Phase1	Finance & Corporate Services	Finance and Admin	105578207	R 1,000,000	Project Management - Measurement against deliverables	Project Management - Measurement against deliverables	Project Management - Measurement against deliverables	Project Management - Measurement against deliverables
		Financial Management Improvement Plan	GRAP Tender - Service Provider Appointed Phase 2	GRAP Tender - Service Provider Appointed Phase 2 - Implementation of FMIP	Finance & Corporate Services	Finance and Admin	01 028 76103	R 2,000,000	Implementation of FMIP	Implementation of FMIP	Implementation of FMIP	Implementation of FMIP
		Water quality monitoring (in conjunction with Environmental Health) for all LM's	Water quality monitoring (in conjunction with Environmental Health) for all LM's	Monitoring in accordance with DWA Database	Planning and Infrastructure Services	Water	01 192 78011	R 100,000	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports	Quarterly statistics and proposed intervention reports
		Good Governance Survey (Phase 1 & 2)				Other	TBA	R 400,000	To be determined	To be determined	To be determined	

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Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	To improve effectiveness in municipal revenue generation and financial management	CSIR Iniative	CSIR Iniative	Comprehensive studies with clear action plans	complete documents	Planning and Infrastructure Services	TBA	R 350,000	data collection and analysis	Project in progress	draft documents	documents complete
		Policies	To be determined	To be determined	Municipal Manager's Office	Other	TBA	R 90,000	To be determined	To be determined	To be determined	To be determined
		Roles and Responsibilities	To be determined	To be determined	Municipal Manager's Office	Other	TBA	R 200,000	To be determined	To be determined	To be determined	To be determined
To increase effectiveness and promote a district-wide approach to IDPs and performance management	To assess and enhance the use of performance management at all LMs	To provide PMS Support to Camdeboo, Ikwezi and Koukamma and actively support all other LMs with the implementation of their performance management systems	To support Camdeboo, Ikwezi and Koukamma in PMS through funding	Implementation report to Mayoral Committee	Municipal Manager's Office	Other	01 027 76077	R 482,000	PMS Support rendered to Ikwezi, Koukamma and Camdeboo and provision assistance and skills/knowledge support to other LM's as required	Finalisation of PMS Support rendered to Ikwezi, Koukamma and Camdeboo and provision assistance and skills/knowledge support to other LM's as required	Provide assistance and support to LM's as required	Provide assistance and support to LM's as required
DEVELOPMENT PRIORITY 3: ECONOMIC DEVELOPMENT												
Achieve Economic Growth by developing Strategic Sectors of the District Economy	Coordinate Trade and Investment opportunities in the District	Trade and Investment Promotion	Establish and Sustain partnership for Economic Development	% increase in new business and partnership/linkages in the District	Economic Development	Tourism	TBA	R 1,500,000	Participate in Ren Energy Summit	Host Investor Conference	Attend One Internationa Trade Show	Convene A District Business Unity Structure
	Establishment and strengthening of municipal institutional arrangements to facilitate economic development	Establishment of the District-Wide Development Agent	Feasiblity study and Business Plan developed	Council resolve on the Establishment of the District Agent	Economic Development	Tourism	TBA	R 750,000	Appoint a service provider and conduct scoping exercise	Monitor appointment of Contractors by District completed	Presented to Mayco and District IGR for a	submit to Council for Adoption and Budget
To achieve year-on-year economic growth by developing strategic sectors in the district	Coordinate tourism development and marketing in the district	Tourism marketing and Trade Investment Promotion	Tourism marketing and Trade Investment Promotion	Marketing Strategy implemented	Economic Development	Tourism	01 400 78124	R 3,000,000	Appointmet of service provider; review of the Trade & Investment and Tourism Marketing strategy; Participation at the Getaway; Placements in at least 2 publications; Coffee Table Book printed & distributed	Participation at the WTM; Preparations and confirmation for the Indaba; Media Tour	Participation at Trade & Investment Promotion; Participation at ITB; Placements in at least 2 publications	Participate at Indaba, May 2011; Winter Campaign roll out

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To achieve year-on-year economic growth by developing strategic sectors in the district	Coordinate tourism development and marketing in the district	Tourism Development	Tourism Development Support to Local Municipalities	5 tourism development projects supported	Economic Development	Tourism	01 400 78129	R 450,000	Invite applications and submit to Council for approval	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan	Funded Projects implemented and funds spent according to project plan
		LTOs	Support to LTOs	5 established LTOs supported for marketing and destination branding to support project application	Economic Development	Tourism	01 400 78052	R 500,000	Invite applications and submit to Council for approval	Funded Projects implemented and funds spent according to project plan and SLA signed	Funded Projects implemented and funds spent according to project plan and Monitor	Funded Projects implemented and funds spent according to project plan and Monitor
		Nature Reserves in the District	Sustainably managed nature reserves in the District	Maintenace plan of the nature reserves adopted and implemented	Economic Development	Tourism	01 400 78126	R 500,000	Assessment report tabled and adopted	Agreements on management of the reserves finalised	Agreements on management of the reserves finalised	n/a
		Tourism Education and Awareness	Tourism Education and Awareness Programme	Enhancement of service excellence and tourism business growth	Economic Development	Tourism	01 400 78127	R 500,000	2 Funding agreements with Umziwethu & ABSA Tourism Training Programme signed	SMME Tourism Training	Selection and preparation of SMMEs for the Indaba	Selected SMMEs participating at the Indaba; Learning event - sharing best practices from the Indaba
	Promote SMME Initiatives in the District	SMME and Co-op Support	SMME and Co-op Support Programme	District-wide and structured strengthening of SMMEs & Co-ops	Economic Development	Planning & Development	01 147 78119	R 660,000	Selection of SMMEs to be supported; District Co-op Forum established	Training and funding support to selected SMMEs in partnership with SEDA; Organisation and clustering of Co-ops	Training of Co-ops in partnership with SEDA	SMME Indaba and knowlegde sharing
To achieve year-on-year economic growth by developing strategic sectors in the district	Promote SMME Initiatives in the District	Agricultural Mentoring	Agricultural Mentoring support Program	10 Emerging Farmer Projects mentored	Economic Development	Planning & Development	01 147 78188	R 700,000	To be determined	To be determined	To be determined	To be determined
		Essential Oil Initiative	Woodlands Communal Property Association's Essential Oil Initiative	Woodlands Communal Property Association producing essential oils	Economic Development	LED	01 147 76033	R 498,000	To be determined	To be determined	To be determined	To be determined
		District-wide LED Institutional Support	District-wide LED Institutional Support	LED Support Structutre (DST) established and enabled to implement the LED Framework	Economic Development	LED	01 147 78189	R 500,000	DST Structure established and LED Framework adopted; 1 x LED learning event	1 x LED learning event (still to be aligned with Thina Sinako Contract Agreement)	3 x LED learning event (still to be aligned with Thina Sinako Contract Agreement)	5 x LED learning event (still to be aligned with Thina Sinako Contract Agreement)

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To achieve year-on-year economic growth by developing strategic sectors in the district	Promote SMME Initiatives in the District	Agro-processing scoping report / findings	Agro-processing scoping report / findings	Support to at least one agro-processing programme identified through agro-processing scoping	Economic Development	LED	01 147 78191	R 1,000,000	Appoint a service provider and conduct scoping exercise	Table and adopt report	Spport at least one programme	Spport at least one programme
To develop and enhance technical and life skills in line with labour market demands of the district in strategic sectors and the region at large	Partner with key players in Human Resources and skills development	Leather craft in Kleinpoort established and operational	Leather craft in Kleinpoort established and operational	Leather craft project set up	Economic Development	LED	01 147 79580	R 500, 000	To be determined	To be determined	To be determined	To be determined
		Pellet Factory	Pellet Factory established in Rietbron	Co funding agreement signed and factory set up	Economic Development	LED	01 147 78171	R 500,000	Business Plan adopted by commercial farmers committee & Council; Agreements signed	Identification of funders; Funding commitments and agreements signed;	Factory building commenced	Factory built and ready for operations
To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes	Establishment and strengthening of municipal institutional arrangements to facilitate economic development	Insitutional Review & Organisational Development (OD) Strategy	Insitutional Review & Organisational Development (OD) Strategy	LED Institutional Support to local municipalities	Economic Development	Planning & Development	Grant	R 1,300,000	To be determined	To be determined	To be determined	To be determined
To build appropriate internal and external institutional capacity necessary to improve integration, alignment and coordination of economic development programmes	Establishment and strengthening of partnerships between the district and other institutions, including government, institutions of higher learning, donor organisations, NGO's and the private sector	SEDA	Partnership with SEDA	Rolling out SMME support with SEDA according to revised SLA	Economic Development	LED	01 147 78118	R 850,000	Adoption and signing of revised SLA	Funded Projects implemented and funds spent according SLA	Funded Projects implemented and funds spent according SLA	Funded Projects implemented and funds spent according SLA
DEVELOPMENT PRIORITY 4: COMMUNITY AND SOCIAL SERVICES												
To improve the health status of the community as per the principles of the district health system model	To maintain accessibility of PHC services	Clinics (Coldstream and Kwazamukucinga)	Revamp to Clinics (Coldstream and Kwazamukucinga)	To be determined	Planning and Infrastructure Services	Health (PHC)	TBA	R 800,000	To be determined	To be determined	To be determined	To be determined

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	To assess and enhance the use of performance management at all LMs	Implementation of the CDM PMS Automated System	Implementation of the PMS Automated system in 6 LM's	Report to Mayoral Committee	Municipal Manager's Office	Other	TBA	R 400,000	Implementation of CDM Automated PMS System in 2 LM's	Implementation of CDM Automated PMS System in 2 LM's	Implementation of CDM Automated PMS System in 2 LM's	Implementation of CDM Automated PMS System in 2 LM's
	Provide technical support to LMs	Implementation of the CDM HIV and Aids Plan	Implementation of the CDM HIV and Aids Plan Priority Areas of Prevention and mainstreaming	Successful Implementation of identified priority areas	Municipal Manager's Office	Community & Social Services	01 034 78105	R 400,000	Implement Plan and capacite HIV and Aids Coordinators of the district ito Prevention, Mainstreaming, OVC's and Research in consulting with ECAC	Cascade plan to LMs and training of HIV and Aids Coordinators	Mobilization of people for HCT through various ways (door to door, radio and newspaper adverts) 5 LM	Mobilization of people for HCT through various ways (door to door, radio and newspaper adverts)
To provide effective fire fighting in the district	Capacitate LMs in Fire Services	Fire Services at selected municipalities through restoration of fire hydrants district wide	Improvement of Effective Fire Fighting at 4 Municipalities through restoration of fire hydrants	Completion of project	Planning and Infrastructure Services	Public Safety	01 113 78201	R 1,000,000	Roll-out report adopted	Project starts at 2 of the Identified Municipalities.	2 additiosioanl Municipalities' Fire Hydrants restored.	na
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	To ensure the activities of the district are guided through Policy framework	Empowerment of People with Disabilities	Empowerment of people with disabilities through linkages with various empowerment institutions	Two legacy projects for the district	Municipal Manager's Office	Community & Social Services	01 029 78810	800,000	Planning and consultation	Project implementation to be finalised	Implementation of project	Implementation of project
		Development of Youth	Development of Youth through linkages with various development institutions	Two legacy projects for the district	Municipal Manager's Office	Community & Social Services	01 029 78220	R 800,000	Consultation and hosting of youth development indaba	Implementation of legacy project	Implementation of legacy project	Impact assessment
To ensure mainstreaming of designated groups through integrated planning in the Cacadu District	To ensure the activities of the district are guided through Policy framework	Women Empowerment	Women Empowerment through linkages with various women development institutions	Two legacy projects for the district	Municipal Manager's Office	Community & Social Services	01 029 78820	R 800,000	Consultation and hosting of women development indaba	Implementation of legacy project	Implementation of legacy project	Impact assessment

PROJECTS IN SDBIP 2010/11 NOT INCLUDED IN SDBIP 2011/12

Improved water quality for the community of Miller (DMA)		Additional water found and treated to augment the existing supply	Planning and Infrastructure Services	Water	01 158 78194	R 1,800,000	Exploration complete			Contractor on Site	Project Complete	
Improved water quality for the community of Vondeling (DMA)		Additional water found and treated to augment the existing supply	Planning and Infrastructure Services	Water	01 158 78193	R 1,500,000	Exploration complete	To be determined	To be determined	Contractor on Site	Project Complete	

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z		Improve water supply to the Community of Pearston (Blue Crane Route		1 000 households have access to rainwater as an alternative or augmentation to the Municipal supply	Planning and Infrastructure Services	Water	01 158 76129 -8-782781-4	2000000	Contrator on site			
		Section 78(3) Phase 4 / Functional Shared Services Model for Karoo Municipalities (Ikwezi, Blue Crane & Baviaans)Improve operations in the water services		Shared Services Model in place	Planning and Infrastructure Services	Water	01 158 77900	1080492	Council resolutions received from selected Municipalities			
		Monitor the Conversion of VIP's to waterborne sanitation at Lower Level Makana		Improve service delivery	Planning and Infrastructure Services	Water	01 158 76134-7 G60281	3300000	Monitor tender process by Makana			
		Monitor the Construction of Bulk-Water Supply to Seven Fountains		Improve service delivery	Planning and Infrastructure Services	Water	01 158 76134-7 G60281	1700000	Monitor tender process by Makana			
		Monitor Construction of rising main from Port Alfred to Bathurst		Improve service delivery	Planning and Infrastructure Services	Water	01 158 76134-7	5000000	Monitor tender process by Ndlambe			
		Rainwater Harversting, Feasibility Study, Testing of Boreholes (Trappes Valley)		Improve service delivery	Planning and Infrastructure Services	Water	01 158 76124 -8-G60231	4128155	Monitor tender process by Ndlambe			
To provide effective and sustainable infrastructural maintenance plans	To improve infrastructure asset management	Improve access to water in Glenconner & Kleinpoort		Additional water found and treated to augment the existing supply	Planning and Infrastructure Services	Water	01 158 76069	2000000	Contractor on site			
To provide effective and sustainable infrastructural maintenance plans	To improve CDM roads condition	Repair Flood Damaged Roads to improve access		Phase 1 Complete	Planning and Infrastructure Services	Roads	01 154 75995	6250000	Stormwater Contract commenced			
Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	To improve effectiveness in municipal revenue generation and financial management	Existence of a sports facility at Rietbron		Completion of Sports Facility	Planning and Infrastructure Services	Sport and Recreation	01 126 78025	599087	Feasibility study completed			
		Upgrade Infrastructure (Rietbron Storage and Carport) to improve service delivery to DMA		Car-port & Storage facilities complete	Planning and Infrastructure Services	Planning & Development	01 202 78021'—— from adjustments	700000	Contractor on site			

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To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South)	Effectively manage comprehensive EHS within the designated areas (Baviaans, Ikwezi, DMA North and South)	Food Sampling, Water Sampling & Water Quality Monitoring. Prevent environmental health risks in the mentioned areas, with emphasis to water related risks		Risk exposure minimised	Planning and Infrastructure Services	Health	01 192 78..121/123/011	180000	Sampling programme adopted			
To improve the environmental health status of communities of Baviaans, Ikwezi, DMA (north and South) (cont)	To promote environmental health education and awareness	Conduct education and awareness campaigns to prevent environmental health risks in the mentioned areas, with emphasis to water related risks		Risk exposure minimised	Planning and Infrastructure Services	Health	01 192 78147	100000	2 sessions held			
		Minimise the disaster risk vulnability at Nqweba Safety Rehabilitation		Dam Safety improved	Planning and Infrastructure Services	Public Safety	01 118 78203	1000000	Assessment Report complete			
		Improve emengency response through establishment of the Paterson Intergrated Emengency Services Centre		Phase 1 Complete	Planning and Infrastructure Services	Public Safety	01 113 78202	5000000	Concept design approved			
		Reduce risk through Education and Awareness campaigns in respect of Drought,Fire,Floods and Hazmat,		Completion of project	Planning and Infrastructure Services	Public Safety	01 113 77390	500000	Assessment of causal factors complete			
		Public participation- assist five LMs to develop their public participation policy and strategies		Public participation policy and strategies for five local mubnicipalities	Planning and Infrastructure Services	Community & Social Services	01 028 76101	200000	Public participation policies and strategies for one LM			
To leverage available resources to achieve investment in economic infrastructure in partnership with relevant stakeholders	Facilitate economic infrastructure investment in strategic sectors of the district	Fibre Beneficiation	Natural Fibre Beneficiary Programme	At least 75% of fibre beneficiation applications approved	Economic Development	Planning & Development	01 146 78204 LEDI Grant	R 4,250,000	Adoption of the Cacadu Fibre Innovation Hub Rapid Assessment and Strategic Plan; 1 project conceptualised and funding transferred / implementation commenced			

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		Renewable Energy		At least one catalytic project supported	Economic Development	Planning & Development	LEDI Grant	R 1,550,000	Adoption of the Cacadu Renewble Energy Assessment / Audit			
		Tourism route development		Increased tourism flow along at least 2 tourism routes (SRV & Kouga)	Economic Development	Tourism	01 400 78186	R 1,000,000	Adoption of SRV Agri-tourism Business Plan and co-funding thereof; Co-funding the Kouga Tourism Route Development Plan			
		Destination signage		4 Destination Billboards installed for improved visibility of the destinations (Addo, Grahamstown, Tsitsikama & Baviaans) Remove names	Economic Development	Tourism	01 400 78063	R 334,000	Install Jbay; EIA Lodged for the 4 destinations compiled			
		Rietbron Crafters a viable entity		Rietbron Crafters with stock and secured buyers	Economic Development	LED	01 147 78173	R 500, 000	Agreement signed with the Department of Social Development, Craft Partners & Rietbron Crafters			
		A sheep shearing co-op trained and mentored		The Co-op able to sustain their livelihoods through sheep shearing	Economic Development	LED	01 147 78172	R 300,000	Signed agreement with NWGA; Signed agreement with Coop; Module 1 implemented			
		District Economic Development Growth and Development (EGDS) Strategy Review		EGDS review completed	Economic Development	Planning & Development	01 146 78056 Thinasinako EIS Grant	R 1,967,334	Service provider appointed appointed to develop Economic Intelligence System (EIS)			
		Support to BCR Development Agency		Boschberg	Economic Development	Planning & Development	01 146 78205	R 2,000,000	Develop and sign SLA and transfer funds;			

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Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	Building in-house capacity in CDM and in LMs so that they can perform their functions and strengthen institutional systems	Building in-house capacity in CDM and in LMs so that they can perform their functions and strengthen institutional systems	Support LM's with Supply Chain Management processes and procedures		4 LM's supported	Finance & Corporate Services	Other	-	In-house	Fourth LM supported		
	Improve corporate governance systems, both in the district and the 9 LM	Continual support that Audit Committees are functioning effective		Fully affective Audit Committees	Finance & Corporate Services	Finance and Admin	-	In-house	NA			
		Establishment of the unemployed graduates programme		Report on progress of programme	Finance & Corporate Services	Other	01 085 78151	R 1,000,000	10 Graduates placed in organisations			
		Assist LM's in dealing with Audit Exceptions in achieving nil exception reports		4 LM's supported	Finance & Corporate Services	Finance and Admin	-	in house	Develop a template			
		Development of a system for the protection of revenue		4 LM's assisted	Finance & Corporate Services	Finance and Admin	-	in house	Plan for a workshop			
	To improve the performance of low capacity LM's iro Organisational and HR arrangements	Provision of support to low capacity LM's iro Organisational and HR arrangements		All LM's	Finance & Corporate Services	Finance and Admin	-	In-house	Meet with Ikwezi, Baviaans, Camdeboo and finalisation of support programme			
	Support identified LM's with stakeholder management and public participation processes	Develop communication policies (incl. media policy guidelines) and plans at local municipalities		Communication policies available to all LM	Finance & Corporate Services	Finance and Admin	-	In-house	Generic communication policy completed and made available to LM's			
		Review of District and 9 LM By-Laws		By-Laws Reviewed and Gazetted for CDM and 9 LM's	Municipal Manager's Office	Other	01 028 76116 01 028 76106	R 500 000 R 100 000	Review CDM and 2 LM's By-Laws			
	Provide technical support to LMs	Capacity building for Cllrs of the district		Number of agreed upon interventions undertaken to capacitate number of councillors	Municipal Manager's Office	Other	01 028 76117	R 300,000	Specific interventions to be discussed with the speaker of council and also take into consideration the timing of the training)			

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Maximise the potential of CDM LMs and District Municipality to effectively and efficiently deliver services to their communities	Improve corporate governance systems, both in the district and the 9 LMs	HR policies for Baviaans		Policies developed for Baviaans	Municipal Manager's Office	Community & Social Services	01 02876105	120000	Planning and auditing of existing policies			
To provide infrastructure development and service delivery support to LMs	Provide technical support to LMs	Connect with Cacadu	Connect with Cacadu- hardware installation within additional libraries within the District	To achieve access to CwC in additional libraries	Municipal Manager's Office	Community & Social Services	01 152 76037	R 3,338,000	Tender document completed	Service provider appointed	Hardware acquired	Hardware installed
To improve the health status of the community as per the principles of the district health system model	To provide Comprehensive Primary Health Services at each service point	Ensure provision of full component of the PHC package as per the PPSLA in each facility		Annual assessment completed	Health	Health (PHC)	-	in-house	NA			
	To monitor the quality of PHC services to address shortcomings	Conducting an assessment of each service point facilities and addressing shortcomings		Report to Mayco annually on status of quality asessment Assessment conducted x 70: 23 MHSD; 23 KHSD; 24 CHSD	Health	Health (PHC)	-	in-house	NA			
		Submit annually the budget to Council for the set clinics and mobiles		• Review coverage • Submit Budget •Evidence to motivation to ECDoH for funding	Health	Health (PHC)	-	In-house	NA			